



October 5, 2015

David Schumacher, Director
Office of Financial Management, State of Washington
300 Insurance Building
Box 43113
Olympia, Washington 98054-3113

SUBJECT: University of Washington (UW) 2016 Supplemental Operating Budget Request

Dear David,

As requested, attached are eight copies of the 2016 Supplemental Budget Request for the Office of Financial Management to consider and distribute to other parties, as needed.

We are mindful of the continuing budget constraints facing the state of Washington and, thus, limited our budget requests to those we consider technical in nature and high priority policy level requests; these are:

1. **Maintenance Level:** Increased expenditure authority for the UW's ongoing shellfish biotoxin monitoring work by the Olympia Regional Harmful Algal Bloom program (FY17). *This expenditure authority request is supported by both the Department of Fish and Wildlife and the Department of Health.*
2. **Performance Level:** College Affordability Program tuition backfill reconciliation (FY16 & FY17) to contemplate current resident undergraduate enrollment data in the appropriation figures for the tuition reduction backfill.
3. **Performance Level:** One-time funding (FY17) to 1) build a dental education simulation laboratory in Spokane so that dental students in the UW School of Dentistry Regional Initiatives in Dental Education (RIDE) program can receive two years of biomedical and dental science instruction in Spokane instead of one; and to 2) expand community-based rotations to include rural and/or underserved areas in Western Washington, not just Eastern Washington.
4. **Performance Level:** Funding to develop and expand a student pipeline program in law that maximizes existing resources in both UW Tacoma and the South Sound legal community (FY17).

The UW greatly appreciates the opportunity to submit decision packages, but that also further our shared goals around environmental stewardship and higher education access and

attainment. UW leadership, faculty, staff and students recognize the pressure you continue to face this biennium. However, we believe that the University's funding has never been more important to protect. The UW remains affordable compared to peers and, importantly, more undergraduates than ever continue to apply for limited positions.

We are grateful for the significant reinvestment that Governor Inslee and Senate and House leadership made in higher education operating support this biennium. It is clear that tuition rates and offsetting state funding are now inextricably linked; it is also clear that recognition of this is shared by elected officials in Olympia as well as UW students, faculty and staff in Seattle, Bothell and Tacoma. During the 2015 legislative session, all branches of government rallied around the shared understanding that higher education is the primary vehicle for transforming our workforce during this period of economic recovery. We look forward to working with you throughout the coming budget cycle and sincerely appreciate your advocacy efforts on behalf of public higher education.

Sincerely,

Sarah Norris Hall
Assistant Vice Provost, Planning & Budgeting

CC: Ana Mari Cauce, Interim President
Gerald Baldasty, Interim Provost and Executive Vice President
Genesee Adkins, Director, State Relations
Paul Jenny, Senior Vice President, Planning & Management

Recommendation Summary

Agency: 360 University of Washington

3:45:51PM

10/1/2015

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total				
Total Carry Forward Level				
Percent Change from Current Biennium				
Carry Forward plus Workload Changes				
Percent Change from Current Biennium				
M2 AC Shellfish Biotoxin Monitoring			100	100
Total Maintenance Level			100	100
Percent Change from Current Biennium				
PL N4 College Afford Tuition Backfill		5,337	(5,337)	
PL N5 School of Dentistry RIDE Expansion	1.0	3,745		3,745
PL N6 UW Law Tacoma Pipeline Program	2.8	1,030		1,030
Subtotal - Performance Level Changes	3.8	10,112	(5,337)	4,775
2015-17 Total Proposed Budget	3.8	10,112	(5,237)	4,875
Percent Change from Current Biennium				

Recommendation Summary

Agency: 360

3:45:51PM

10/1/2015

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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M2 AC Shellfish Biotxin Monitoring

Ongoing, increased expenditure authority of \$100,000 per year is requested in Fiscal Year 2017 to cover additional shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom (ORHAB) Program of the UW's Olympic Natural Resources Center (ONRC). Revenue for this specific proposal was assumed in HB 1620, which has already been passed by the 2015 legislature and signed by the Governor; however, expenditure authority (legislative appropriation) for these funds has not yet been requested.

PL N4 College Afford Tuition Backfill

The University of Washington seeks to reconcile the offsetting appropriation provided to backfill the loss of tuition revenue associated with ESSB 6052 (2015-17 Operating Budget) and 2ESSB 5954 (Reducing Tuition, "College Affordability Program") with updated enrollment information. Because the backfill was calculated using 2013-14 resident undergraduate enrollment data, it did not contemplate the current student population for which tuition rates were reduced. As a result, the operating funds provided to backfill the tuition reduction are insufficient to support the current population of students.

PL N5 School of Dentistry RIDE Expansion

One-time funding is requested to 1) build a new dental education simulation laboratory (Sim lab) in Spokane so that dental students in the University of Washington School of Dentistry (UWSOD) Regional Initiatives in Dental Education (RIDE) program can receive two years of biomedical and dental science instruction in Spokane instead of one; and to 2) expand community-based rotations to include rural and/or underserved areas in Western Washington. RIDE students would still participate in intensive community-based rotations at community health centers in Eastern Washington during their senior year. The expansion of community-based rotations to Western Washington will allow non-RIDE Seattle-based UWSOD students to provide much-needed care for disadvantaged populations on both sides of the state. This change will allow approximately three times the amount of student-provided care for underserved populations in Washington. Building the Sim lab would also be the first step necessary to expand the number of RIDE students from 8 per year to 30 per year, over a three-year period. If funded in the next and subsequent biennia, the RIDE program would grow from 8 students to 16 students in 2018 (FY 2019), to 24 students in 2019 (FY 2020) and to 30 students in 2020 (FY 2021). RIDE addresses the need for dentists in rural and underserved areas, and partners with the UW School of Medicine, Eastern Washington University, Washington State University, and community health centers in Washington.

PL N6 UW Law Tacoma Pipeline Program

The UW is requesting \$1.03 million of funding for FY17 in the current biennium to develop and expand a student pipeline program in law that maximizes existing resources in both UW Tacoma and the South Sound legal community. Funding would go to support a number of programs designed to increase access to legal programming and education. We expect these programs will expand educational opportunities for a diverse and growing population, increasing student access and demand for legal education, and also build access to legal services in underserved and rural locations in Washington. This proposal assumes that the South Sound legal community and the UW are partners in this joint effort to address the current and growing demand for legal education and programming in the South Sound.

Agency: 360 University of Washington
Decision Package Code/Title: AC Shellfish Biotoxin Monitoring
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Ongoing, increased expenditure authority of \$100,000 per year is requested in Fiscal Year 2017 to cover additional shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom (ORHAB) Program of the UW's Olympic Natural Resources Center (ONRC). Revenue for this specific proposal was assumed in HB 1620, which has already been passed by the 2015 legislature and signed by the Governor; however, expenditure authority (legislative appropriation) for these funds has not yet been requested.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
15M-1 -Biotoxin Account-State	0	100,000	100,000

Staffing
FTEs

Program 020-Research

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
15M-1 -Biotoxin Account-State	0	100,000	100,000

Package Description:

Engrossed Substitute Senate Bill 6073, enacted in the 2003 legislative session, added surcharges to personal use shellfish license fees to fund (1) biotoxin testing and monitoring by the Department of Health (DOH) of beaches used for recreational shellfishing and (2) monitoring by the Olympic Regional Harmful Algal Bloom Program (ORHAB) of the Olympic Natural Resource Center (ONRC) at the University of Washington (UW). Of the amounts collected, \$150,000 each year is provided to the ORHAB program at the UW. Subsequent legislation (Substitute Senate Bill 5169) was enacted in 2005 to authorize the Department of Health and the UW to carry forward unspent biotoxin monitoring funds, "to ensuing biennia to pay for the ongoing costs of the programs."

Under current practice, DOH administers the account in which shellfish license fees are deposited. The funding to the UW is appropriated as private/local funds and the UW receives the funding as it incurs expenditures.

In 2015, House Bill 1620 increased the biotoxin testing and monitoring surcharge on various recreational shellfish licenses by \$1 in order to fund additional biotoxin testing and monitoring. The Department of Fish and Wildlife (DFW) estimated this increase would generate an additional \$700,000 in Biotoxin Account revenue per biennium.

DOH submitted a 2015-17 decision package requesting \$500,000 of the anticipated \$700,000 in additional Biotoxin expenditure authority to support increased testing for shellfish toxins at DOH. DOH's decision package stated, "The revenue generated by this fee increase proposal is sufficient to cover the costs for DOH to sample and test for DSP. This proposal also generates sufficient revenue to cover the cost of a concurrent University of Washington decision package for appropriation to fund the Olympic Region Harmful Algal Bloom program."

The 2015 legislature granted DOH the additional \$500,000/biennium in Biotoxin Account expenditure authority, per their request; however, expenditure authority for the remaining \$200,000/biennium has not yet been requested and, thus, remains unappropriated and unspent.

This request will ensure that the remaining \$200,000/biennium is used as it was intended: to monitor harmful algal bloom events, which are responsible for major disruption in recreational razor clam activities.

ORHAB will use the additional funds to improve and expand its activities through:

- Better data handling, analysis, and long-term storage to aid primary early-warning system and better understand causes of harmful algae blooms;
- Consolidating procedures and QA/QC across sampling organizations; and
- Building stronger collaborations with researchers at UW Oceanography and elsewhere.

Please note, this proposal for additional expenditure authority from the Biotoxin Account does not increase recreational shellfish license fees as the revenue was already assumed in HB 1620, which passed in 2015.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. In large measure because of this information, razor clam co-managers and public health officials have gained a higher degree of confidence in their ability to make decisions regarding opening and closing of razor clam seasons.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goal to strengthen interdisciplinary research and scholarship to tackle problems that will benefit society and stimulate economic development. Without this additional spending authority, the biotoxin monitoring schedule will be compromised, putting in jeopardy the integrity and current relevance of longstanding datasets of extreme importance.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, this proposal will improve the health of Washingtonians and improve cultural and recreational opportunities throughout the state. The safety of shellfish consumption depends on the ability of managers to obtain highly accurate and extremely current information.

In FY 2011, austerity measures were instituted that cannot be maintained without jeopardizing the value of the data collected. These austerity measures included reductions in staffing, depletion of laboratory supplies without replenishment, reductions in training and travel, and institution of a more limited sampling schedule. These measures were considered stopgap and unsustainable in the long-term. Regular monitoring of biotoxins blooms is essential in order to supply credible and reliable information. Without credible information, harmful algae bloom (HAB) events will threaten public safety and undermine public confidence in the state's shellfish management system.

Razor clam and other shellfish harvests are a mainstay of coastal tourism. In recent years, the threat of biotoxin blooms has undermined confidence in the safety of these activities and caused threats to the confidence in the multi-million dollars aquaculture industry.

What are the other important connections or impacts related to this proposal?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. The biotoxin and environmental conditions dataset assembled by the ORHAB partnership has become one of the longest continuous datasets on coastal conditions. The dataset provided an extremely important backdrop for detecting the onset of new biotoxin blooms and for detecting higher frequency occurrence of blooms of uncommon biotoxins. In the past several years, researchers have observed diarrhetic shellfish poisoning (DSP) events and paralytic shellfish poisoning (PSP) contaminants more often. Continuity in the dataset is vital.

The biotoxin dataset has provided critical information for the development of more precise climate change models for our outer coastal environment. As an enormous additional benefit, UW oceanographers have drawn on ORHAB data to build information useful for preparing for climate change and responding to the impacts of expected changes. Oceanographers have designed a sophisticated model of ocean conditions and then tested and adjusted the model using the information on actual conditions assembled in the ORHAB dataset. There is no other dataset that provides such a wealth of information on ocean conditions.

What alternatives were explored by the agency, and why was this alternative chosen?

DFW could request the additional funds to conduct this same type of work; however, an amendment to HB 1620 explicitly precludes DFW from using Biotoxin funds for administrative purposes. DFW's work under its contract is exclusively field work and, therefore, not administrative; however, there may be still some political sensitivity from recreational shellfish industry stakeholders if DFW handles its own contract.

What are the consequences of adopting or not adopting this package?

If no one requests additional appropriation, then we have status quo: UW/ONRC will have its current 2015-17 Biotoxin appropriation of \$392,000 and DOH will have its current Biotoxin appropriation. The excess \$200,000 generated by the increased recreational shellfish surcharge will accrue to the fund balance in the Account generating interest for the State Treasurer.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

See narrative above.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This request is ongoing. The increased expenditure authority of \$100,000 per year is requested beginning in FY 2017 and continuing for all future biennia. Work on data-collection systems, quality assurance and control, long-term data storage, data accessibility, data visualization and regression analysis, and better understanding potential environmental drivers are all ongoing concerns.

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **360 University of Washington**

10/1/2015
3:51:02PM

Budget Period: **2015-17**

Decision Package	
Code	Decision Package Title
PL-N4	College Afford Tuition Backfill
PL-N5	School of Dentistry RIDE Expansion
PL-N6	UW Law Tacoma Pipeline Program

Agency: 360 University of Washington
Decision Package Code/Title: N4 College Afford Tuition Backfill
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The University of Washington seeks to reconcile the offsetting appropriation provided to backfill the loss of tuition revenue associated with ESSB 6052 (2015-17 Operating Budget) and 2ESSB 5954 (Reducing Tuition, "College Affordability Program") with updated enrollment information. Because the backfill was calculated using 2013-14 resident undergraduate enrollment data, it did not contemplate the current student population for which tuition rates were reduced. As a result, the operating funds provided to backfill the tuition reduction are insufficient to support the current population of students.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	2,131,000	3,206,000	5,337,000
149-6 -Inst of HI ED-Operating Fees Acct-Non-Appropriated	(2,131,000)	(3,206,000)	(5,337,000)
Total Cost	0	0	0

Staffing
FTEs

Program 010-Instruction

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	2,131,000	3,206,000	5,337,000
149-6 -Inst of HI ED-Operating Fees Acct-Non-Appropriated	(2,131,000)	(3,206,000)	(5,337,000)
Total Cost	0	0	0

Package Description:

The 2015-17 operating budget, ESSB 6052, assumed the provisions of 2ESSB 5954, which reduced the operating fee portion of resident undergraduate tuition by 5 percent in FY 2016 and by an additional 10.5 percent in FY 2017 - for a total tuition reduction of 15 percent over two years. These reductions were backfilled by offsetting appropriations of near general fund state. The offsetting appropriations were partially based on resident undergraduate FTE from 2013-14.

As such, the University completed a review of resident undergraduate FTE and compared both fiscal years' enrollment growth to two scenarios: no tuition change (e.g. a tuition freeze) and the current tuition reduction.

Our estimates of these scenarios are in the attachment.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With a fully-funded backfill, necessary operating funds would be available to support robust enrollment growth. Enrollment growth is projected for the foreseeable future, particularly on the UW Bothell and UW Tacoma campuses. Operating funds are essential to support that growth, as each campus needs to hire and sustain faculty while providing support services to growing student populations. As more operating funds are deployed to schools, colleges and the UW Bothell and UW Tacoma campuses, students will be able to enroll in and access the courses that they need to progress through their academic pathways.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Together, tuition revenue and state funding allow the UW to attract the best students, regardless of their ability to pay; uphold academic excellence, while maintaining financial sustainability; and embrace interdisciplinarity and high-quality educational experiences for our students. All of these goals rely on the availability of state funding to fully offset the resident undergraduate tuition reduction for our current student population.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package would potentially hinder growth in areas that Governor Inslee has declared top priorities for postsecondary education. Specifically, if not backfilled, this loss of tuition revenue could impact the number of faculty and staff we employ and, thus, how many students we could enroll (Goal 1.3) over the long term. We anticipate that a major reduction in state funds could also impact the progress we have made to open additional enrollment in high-demand fields (Goal 1.3.a).

What are the other important connections or impacts related to this proposal?

This proposal is being submitted in response to the prompt included in 2ESSB 5954, Reducing Tuition, "College Affordability Program" to furnish 2015-17 enrollment data.

What alternatives were explored by the agency, and why was this alternative chosen?

There were no other alternatives explored by the University of Washington; this decision package is largely viewed as technical in nature.

What are the consequences of adopting or not adopting this package?

If this decision package is funded fully, it would indicate to stakeholders, students, parents and the public as a whole that the tuition reduction was truly funded by the 2015 Washington Legislature.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Please see attached table.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These investments are ongoing. The UW assumes that resident undergraduate enrollment growth will continue and that the resident undergraduate tuition reduction will not be reversed in subsequent biennia. We anticipate that every new year of resident undergraduate enrollment data will feed a maintenance level adjustment to continuously "true-up" enrollment and the value of the backfill needed for consistent funding.

Agency: **360 University of Washington**
 Decision Package Code/Title: **N4 College Afford Tuition Backfill**
 Budget Period: **2015-17**
 Budget Level: **PL - Performance Level**

Attachment referred to in “Package Description” and “Expenditure and revenue calculations and assumptions:”

UW Calculations for 2016 Supplemental Budget "College Affordability Tuition Backfill Reconciliation"

	FY15	FY16		FY17		2015-17 Biennial Total
		No Tuition Change	Tuition Reduction	No Tuition Change	Tuition Reduction	
Resident Undergraduate FTE	25,945	26,213	26,213	26,770	26,770	
Gross Op Fee Revenue	\$287,034,000	\$290,057,000	\$275,561,000	\$296,252,000	\$251,807,000	
UW Aid	\$32,668,000	\$33,039,000	\$34,008,000	\$33,763,000	\$31,093,000	
Set-Aside	\$13,675,000	\$13,817,000	\$10,501,000	\$14,111,000	\$9,595,000	
Net Op Fee Revenue	\$240,691,000	\$243,201,000	\$231,052,000	\$248,378,000	\$211,119,000	
UW calculation of revenue loss			(12,149,000)		(37,259,000)	(49,408,000)
College Affordability Program Backfill			10,018,000		34,053,000	44,071,000
Projected Shortfall			(2,131,000)		(3,206,000)	(5,337,000)

Agency: 360 University of Washington
Decision Package Code/Title: N5 School of Dentistry RIDE Expansion
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

One-time funding is requested to 1) build a new dental education simulation laboratory (Sim lab) in Spokane so that dental students in the University of Washington School of Dentistry (UWSOD) Regional Initiatives in Dental Education (RIDE) program can receive two years of biomedical and dental science instruction in Spokane instead of one; and to 2) expand community-based rotations to include rural and/or underserved areas in Western Washington. RIDE students would still participate in intensive community-based rotations at community health centers in Eastern Washington during their senior year. The expansion of community-based rotations to Western Washington will allow non-RIDE Seattle-based UWSOD students to provide much-needed care for disadvantaged populations on both sides of the state. This change will allow approximately three times the amount of student-provided care for underserved populations in Washington. Building the Sim lab would also be the first step necessary to expand the number of RIDE students from 8 per year to 30 per year, over a three-year period. If funded in the next and subsequent biennia, the RIDE program would grow from 8 students to 16 students in 2018 (FY 2019), to 24 students in 2019 (FY 2020) and to 30 students in 2020 (FY 2021). RIDE addresses the need for dentists in rural and underserved areas, and partners with the UW School of Medicine, Eastern Washington University, Washington State University, and community health centers in Washington.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,745,000	3,745,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	0.0	2.0	1.0

Program 010-Instruction

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,745,000	3,745,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	0.0	2.0	1.0

Mid-term 2015-17 Biennium

Category	FY17	NOTES
Operations	195,000	Expanded community-based rotations
Sim lab	3,150,000	
Salaries & Benefits	250,000	Project management (2 FTE)
Non-capital (one time)	150,000	Distance learning classroom
Total	3,745,000	

Package Description:

The Regional Initiatives in Dental Education (RIDE) program of the UW School of Dentistry (UWSOD) was launched in 2008 in partnership with Eastern Washington University (EWU) and in conjunction with the new UW School of Medicine WWAMI program in Spokane to address dental workforce shortages in rural and/or underserved communities, especially in Eastern Washington. A strategic outreach of the UWSOD, the RIDE program increases access to publicly-funded dental education with a focus on Eastern Washington. Currently, RIDE students complete their first year of dental school at the combined EWU and Washington State University (WSU) Spokane campus, return to Seattle for their second and third years, and engage in intensive clinical rotations in rural and underserved areas during their fourth year.

The RIDE program has been successful in its mission to recruit and retain students in rural and underserved areas: 77 percent of the graduates who have completed their clinical training are located in rural and/or underserved communities in the region. Note that this is markedly different from national-level figures, which indicate that 4-8 percent of senior dental students, nationwide, express interest in rural area practice. RIDE was site-visited by the Commission on Dental Accreditation in 2012, earning high praise for a successful implementation.

As a first step, we are requesting funds to build a dental education Sim lab in Spokane to accommodate the second year of curriculum for current RIDE students. (This will be built with the potential to house an expanded number of RIDE students in the future). The Sim lab will be built in Spokane, with the mutual agreement and cooperation of our partners in Spokane.

The requested funds would increase the time RIDE students spend in Spokane and create rotation sites for Seattle-based students at other rural and/or underserved areas in the state. This proposal takes advantage of current funding and infrastructure for health professional education - especially the Dental Hygiene department at EWU, the medical programs in Spokane, existing academic infrastructure at the UWSOD in Seattle, and the community health centers in the state.

This proposal assumes continued funding of biomedical sciences education in Spokane. In future biennia, additional operations and capital requests will be submitted to accommodate a larger cohort with increased time in Spokane. Key elements of the current UWSOD proposal are as follows:

- **Construction of the Sim Lab and Enhancement of Distance Learning Infrastructure:** In order to accommodate two cohorts of students (first and second years) in Spokane, starting in fall 2017, this RIDE proposal begins with a start-up year in fall 2016 (FY 2017) to purchase equipment necessary to build the Sim lab. This request also includes one-time funds to upgrade a distance learning classroom for second-year instruction. Enhancing the distance learning infrastructure on the EWU Spokane campus will allow us to deliver second year courses to Spokane taught remotely from Seattle. Distance learning technologies would also be needed for ongoing calibration of faculty and staff. This guarantees equivalence of educational content and approach, and assures alignment of administrative and accreditation processes across the two campuses.

Sim Lab	
Remodel	\$2,650,000
Equipment	\$500,000
TOTAL	\$3,150,000

Temporary Project Management
2 Temporary FTE (salaries & benefits) \$250,000

Non-capital (one-time)
Distance Learning Classroom \$150,000

- **Implementation of the New Curriculum:** The cohort of first-year students entering in fall 2016 would be the first to class to stay in Spokane for two years, rather than one. This class would experience the new second-year curriculum starting in fall of 2017. Their full curriculum would be as follows:
 - First and Second Years: Students would receive biomedical and dental science training in Spokane. Students would share much of the medical student biomedical science curricula, while receiving dental science instruction from EWU RIDE and Dental Hygiene faculty.
 - Third Year: RIDE students would move to UWSOD Seattle for core clinical training in their third year.
 - Fourth Year: As is currently the practice, during their fourth-year, RIDE students would leave UWSOD for 4-6 months of community-based clinical training in Eastern and Central Washington.
- **Expansion of Community-Based Rotations to Western Washington:** Ongoing funds of \$195,000 are requested starting in FY 2017 to support the expansion of community-based rotations to rural and/or underserved areas in Western Washington. Starting in FY 2017, Seattle-based UW senior dental students will participate in these Western Washington community-based rotations and provide care to these rural and underserved areas. The knowledge and expertise we have garnered during the past eight years of community-based RIDE rotations in Eastern Washington will guide the expansion and amplify the impact of bringing this model to Western Washington.

Reason for Change:

There is a need to train more dentists for rural and underserved areas of Washington. Dental workforce shortages in the eastern and other rural and/or underserved parts of the state result in a lack of access to dental care and increased costs to the health care system. Without access to dental care, Washington residents suffer systemic health consequences which, in turn, impact on-job performance and school attendance. Delayed and deferred dental care contribute to increased emergency department visits, avoidable oral surgeries, and hospital and operating room charges for complications of unchecked dental disease. As the population of Washington grows, including the numbers of elderly citizens, there is an urgent need to expand the number of dentists trained. In fact, 70 percent of individuals over the age of 65 have no dental coverage at all. The restoration of adult Medicaid dental coverage in Washington and the State Children's Health Insurance Program (SCHIP) expansion under the Affordable Care Act have added to the demand for dental care. The UWSOD is the only dental school in the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) region.

RIDE is a proven, efficient model of dental education that builds on the existing infrastructure of three universities and community health centers in Washington. The creative use of distance learning technologies for regional education facilitates scalability of the program.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

- Increased number of dentists trained and practicing in the state
- Increased training time for dental students in rural and/or underserved areas of Washington to enable recruitment and retention of graduates in these areas
- Increased access to dental care to promote the oral and overall health of the public, especially for those living in rural and/or underserved areas
- Continuing dental education provided for dental professionals in rural and/or underserved areas to enhance quality of care in these areas

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

- Yes. As the only dental school in the WWAMI states, the UWSOD has a mission to train dentists for the state and region to improve the health of the public.
- The University intends to promote partnerships and community collaborations; this outreach program is especially responsive to the needs of minority and underserved patients.

- This proposal would not only enhance the number of students who could participate in this high-impact learning experience, but would also improve the student experience by exposing dental students to different populations and needs. We believe this ensures that graduates would be prepared for meaningful, successful careers and have the skills to meet the demands of a changing population and job market.
- When fully implemented, the expanded RIDE program would increase enrollment in STEM fields at the graduate and professional level.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

GOAL 1: WORLD-CLASS EDUCATION, 1.3: Increase percentage of population enrolled in certificate, credential, apprenticeship, and degree programs.

- This program expansion, in future biennia, would increase enrollment in STEM fields while increasing enrollment in degree programs generally.

GOAL 4: HEALTHY PEOPLE, Access/Pay for Quality, 1.3c: Increase percentage of residents who report they have a personal doctor or health care provider.

- Additional UWSOD graduates provide increased access to dental care, particularly in rural and/or underserved communities.

What are the other important connections or impacts related to this proposal?

- The RIDE program is a cost-effective, scalable model for increasing the number of dentists trained in the state. It builds on the existing health professions educational infrastructure in Spokane, community health centers in Washington, and the UWSOD infrastructure in Seattle.
- RIDE makes use of distance learning technologies for efficient regional education and delivery of continuing education to preceptors in remote clinic sites, helping to raise the quality of dental care delivered to rural and/or underserved populations.
- An expanded RIDE program would benefit the economy of the Spokane area through infrastructure investments on our partners' campuses (e.g., a dental simulation laboratory and enhanced distance learning infrastructure).
- RIDE would add to the interprofessional education efforts underway at the Spokane campus. Such efforts would help improve the health care system of the future by training health professionals who can work in teams.
- A larger education infrastructure for Dentistry in Spokane would contribute to the Spokane campus' growing presence as a regional leader in health professions education and delivery of health care.
- The RIDE program has attracted many students from underrepresented minorities and rural areas and thus contributes to enhancing the diversity of the health workforce for the state and region.
- The RIDE program has the support of key stakeholders including the Spokane District Dental Society, the Washington State Dental Association, the Washington Dental Service/Foundation, Community Health Centers, EWU, and WSU.
- Expansion of the RIDE program was recommended by the Washington State Board of Health.
- The relatively modest cost of expanding community-based rotations in Western Washington will significantly increase the care provided by senior dental students in rural and/or underserved communities in the rest of the state.

What alternatives were explored by the agency, and why was this alternative chosen?

- Building a second school of dentistry in Eastern Washington is much more costly, whereas leveraging existing infrastructure and distance learning technologies allows high-quality education to be delivered remotely.

What are the consequences of adopting or not adopting this package?

- Adopting this package would contribute to positive performance outcomes for the dental workforce and the health of the public, as elaborated above.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

General Assumptions:

- These temporary costs are incremental to the current state funding in place for the RIDE program.
- The dental component of this proposal assumes funding of the biomedical science foundation curriculum in Spokane. The UW School of Medicine/WWAMI program provides the biomedical science foundation curriculum, and EWU-Spokane assumes the costs associated with dental student small group learning and dental science courses.
- Tuition revenue would be retained by EWU for the first and second year dental students; UW would retain tuition paid by third and fourth year dental students.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

One-time:

Initial start-up costs (one-time) include \$3.15 million to build the Sim lab and \$150,000 to upgrade a classroom in Spokane to accommodate the second year curriculum distance learning needs. Additionally, we are requesting \$250,000 in one-time funding for the project management of the Sim lab build-out.

Ongoing:

New on-going programmatic support of \$195,000 are included for the community-based rotations in Western Washington for Seattle-based UW dental students.

This proposal also builds on the currently-funded RIDE functions and is meant to represent the incremental funding to expand the program to include a second year of dental school in Spokane and additional community rotation sites in Western Washington for Seattle-based students.

Future biennia:

For the next biennium (BI 17-19), \$400,000 in capital funding would be requested to upgrade a UWSOD classroom for distance learning and provide connectivity between Seattle and the second year dental students in Spokane.

If RIDE receives expansion funding in the future, the operating costs associated with future biennia increase annually as the number of students increases, leveling out as we become fully subscribed in autumn of 2022 (FY 2023) with 30 students in each of the four cohorts, for a total of 120 RIDE students across the four years. This would bring the total number of UW dental students to 85 per cohort.

In biennia 2017-19 and 2019-21, capital for remodeling and new equipment (non-capital) is required in the UWSOD teaching clinics to accommodate additional students.

Agency: 360 University of Washington
Decision Package Code/Title: N6 UW Law Tacoma Pipeline Program
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The UW is requesting \$1.03 million of funding for FY17 in the current biennium to develop and expand a student pipeline program in law that maximizes existing resources in both UW Tacoma and the South Sound legal community. Funding would go to support a number of programs designed to increase access to legal programming and education. We expect these programs will expand educational opportunities for a diverse and growing population, increasing student access and demand for legal education, and also build access to legal services in underserved and rural locations in Washington. This proposal assumes that the South Sound legal community and the UW are partners in this joint effort to address the current and growing demand for legal education and programming in the South Sound.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	1,030,000	1,030,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	0.0	5.5	2.8

Program 010-Instruction

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	1,030,000	1,030,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	0.0	5.5	2.8

Package Description:

This proposal increases access to legal education and programming for students in the South Sound region. This request is driven by a unique opportunity to leverage existing legal expertise in the South Sound community, as well as the Seattle campus. The South Sound was previously home to a successful, private law school from 1972 to 1999. Its subsequent departure has left a void in the region. This package seeks to address this void, as well as address the Washington State Bar Association's assessment that there will be a future shortage of legal expertise in Washington state as baby boomers retire and phase out of the legal field. Lastly, the South Sound represents a diverse and growing population, and its proximity to Joint Base Lewis-McChord and the state Capital make development of a legal education pipeline, a priority for consideration.

Specific efforts to be funded by this proposal include:

- o Developing a mentorship program with professionals in the legal community, and increasing outreach to South Sound Bar Associations.
- o Establishing a student legal services office at UW Tacoma (UWT); like the analog at UW Seattle, this would be staffed

- by law undergraduates from UWT, J.D. students from UW School of Law and a supervising attorney.
- Instituting a paid internship program for first-year law students benefiting rural and underserved communities; this would be a diversity recruiting tool as well as an opportunity to enhance legal services.
- Creating a legal services incubator in Tacoma that would provide graduates with mentoring, training, services, and access to legal research databases and clerical assistance for those seeking to launch small firm and solo practices in the South Sound and beyond.
- Developing a South Sound-based speaker series that engages faculty, students, and the legal community around cutting-edge legal issues.
- In consultation with UWT faculty, increasing the number of faculty-taught law courses at UWT; anticipated costs include buy-out of faculty time.
- Providing LSAT prep courses for South Sound students.
- Creating an Olympia quarter in which UWT undergraduates and UW law students would collaboratively assist legislative committees in research and drafting.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

- Increased number of lawyers trained and practicing in the state, especially those serving in rural and underserved areas.
- Increased access to traditional and innovative legal education opportunities for populations in the South Sound region and beyond at the paralegal, undergraduate, graduate (M.J.) and professional (J.D.) level.
- Provide legal services to UWT students that are equivalent to and parallel to those available at UW Seattle.
- Increase access to legal services for the South Sound region.
- Increase access to legal services in rural and underserved areas.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. The UW is a public university committed to serving the entire state. The UW is dedicated to academic excellence and to access. The South Sound region and UWT are experiencing substantial growth, and the legal, business, and education communities are seeking to enhance opportunities for education, including legal education. UWT's student population is racially, ethnically, and socioeconomically diverse, which offers UW Law the opportunity to continue its leadership in enhancing diversity in the legal profession. This proposal creates a legal education pipeline for professionals at several different levels (J.D., undergraduate, graduate and paralegal), enhances access to legal services in rural and underserved areas, and will increase overall enrollment and interest in the legal field.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 1.3.g. Increase the number of students enrolled in online and hybrid courses in public 4-year colleges from 12,151 to 13,366 by 2016-17.

Goal 2.1.c. Increase employment rate for veterans from 70.2% in 2012 to 72.6% by 2015.

What are the other important connections or impacts related to this proposal?

The proposed South Sound legal education pipeline expansion program is a clear, prudent first-step toward developing an innovative legal education program at UW Tacoma. The pipeline program builds upon existing resources in the community, and leverages strong interest on the part of the legal community and students in the region. In particular, the pipeline program would increase access to those individuals associated with Joint Base Lewis-McChord and the state Capital who are currently unable to commute to the Seattle campus. It would offer legal education opportunities to a variety of student cohorts, ranging from paralegals, to students seeking a J.D., to undergraduates and professionals seeking a modicum of legal system understanding to further their career aims. In addition, this program would increase access to those in need of legal services, in particular, those in rural and underrepresented areas.

What alternatives were explored by the agency, and why was this alternative chosen?

Development of a new a J.D. program or branch campus are being explored as options for expanded legal education in the South Sound. Both require additional approvals on the part of UW law faculty and the American Bar Association and would need additional ongoing financial investment.

This proposal provides the building blocks for enhanced pre-law engagement with students, which could develop the student population to support a J.D. legal education program at UWT. It will simultaneously seek to draw existing J.D. students to the South Sound region through externships and clinical practice opportunities during and after graduation.

This proposal will also create opportunities for students not seeking a J.D. or LLLT licensure to pursue an undergraduate and/or graduate law education. Undergraduates in many different disciplines will have an opportunity to take law courses that supplement their primary discipline. For example, students in health disciplines benefit from courses on health law and entitlements; similarly, students studying technology benefit from understanding intellectual property law. The increased opportunities at UWT and enhanced online technology will also allow graduate students at UWT to enroll in UW Law School's M.J. program, which provides legal education for professionals who seek to advance their careers, but who do not want or need a full J.D. degree.

What are the consequences of adopting or not adopting this package?

Adopting this proposal would increase access for a wide range of students in the South Sound region to legal education and programming benefitting students as well as the community in general. If this proposal goes unfunded, programming to expand legal education and access to students and the community in the South Sound remain significantly limited.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

Please see attached table for Operating Costs.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

In fiscal year 2017, there is a total of \$200,000 in one-time costs associated with space, furniture and equipment. These start-up costs are associated with programs that will require offices and meeting spaces. We anticipate on-going, carryforward costs to be approximately \$830,000.

Agency: 360 University of Washington
Decision Package Code/Title: N6 UW Law Tacoma Pipeline Program
Budget Period: 2015-17
Budget Level: PL - Performance Level

Attachment for “Expenditure and revenue calculations and assumptions”

OPERATING COSTS - PIPELINE LAW PROGRAM -- SOUTH SOUND

			FY17
Mentorship Program & Outreach to Bar Associations re UW Tacoma			250,000
Student Legal Services Office			125,000
First-Year Internship Program			80,000
Initiate Legal Services Incubator			200,000
South Sound Speaker Series			25,000
Course Development Increase # of Courses Taught by Law Faculty at UWT			80,000
LSAT Prep Courses			30,000
Olympia Quarter			40,000
Capital - Facilities and Equipment (one-time)			200,000
TOTAL OPERATING COSTS			1,030,000

State of Washington
Request for Fees
2015-17 Biennium

	Code	Title
AGENCY	360	University of Washington

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change	See Instructions
							GF-S		Other Funds					
							FY 2016	FY 2017	FY 2016	FY 2017				
360	University of Washington	1200	Tuition for Non-Resident and Graduate Programs	No	n/a	Increased	-	-	37,450	57,970	Fee change is to support increasing expenditures	This change is initiated by the UW. Fee payers (non-resident and graduate students) have not expressed a position.	Our calculations assume tuition rates will increase by the following amounts in both FY16 and FY17. • 2% for Nonresident Undergraduates • 0% for Resident Graduate Tiers I and II • 3% for Nonresident Graduate Tier III • A range of 0% through 10% for all other graduate/professional tuition categories Our calculations assume 2.6% enrollment growth in FY16 and 1.9% in FY17.	
360	University of Washington	1310	Summer Quarter Tuition - Non-Residents & Graduate Programs	No	n/a	Increased	-	-	548	1,105	Fee change is to support increasing expenditures	This change is initiated by the UW. Fee payers (summer quarter students) have not expressed a position.	Our calculations assume the same tuition and enrollment growth as described under "Tuition for Non-Resident and Graduate Programs"	
360	University of Washington	2200	Services and Activities Fees	No	n/a	Increased	-	-	116	699	Fee change is to support increasing expenditures	This change is initiated by the Services & Activities Fee Committee. Student leaders were consulted and approved of the fee.	The Services and Activities Fee (SAF) Committee includes undergraduate and graduate students and operates as a subcommittee of the Board of Regents. In consultation with other student leaders, the SAF Committee has approved of a \$3 increase in FY2016 (bringing the SAF to \$393/year), and it has been suggested that the fee will need to increase by \$15/year in FY2017 (to \$408). These increases will fund crucial support and supplementary services for students, as well as mandatory minimum wage increases for SAF-funded student positions. The SAF Committee is working with veterans' groups on campus to establish an Office of Veteran Life. The Counseling Center is also hoping to open a center to strengthen the mental health of students. The cost of implementing an \$11/hour minimum wage was nearly \$400,000. The costs of implementing a \$13/hour minimum wage on January 1, 2016 and a \$15/hour minimum wage on January 1, 2017 will be even greater.	
360	University of Washington	3100	Existing On-Campus Lab, Course , etc. Fees	No	n/a	Increased	-	-	731	804	Fee change is to support increasing expenditures	This change is the sum of many changes initiated by a variety of departments across the UW. Fee payers (students) have not expressed a position.	Incremental revenue is expected to increase for three reasons: (1) fee rates will need to increase to accommodate inflation-related expenditure increases; (2) the number of distance learning courses (each of which has a \$350 fee) has increased by an average of roughly 20 percent per year and is expected to continue to increase at approximately this rate; and (3) previously-approved fee increases for individualized music instruction are being implemented. In 2011-12 the College of Arts & Sciences received Regental approval to increase fees for individualized music instruction "up to \$900" with the fees to be phased in. We are now seeing the effects of the increases with fees in the range of \$50 to \$450 per student per quarter.	
360	University of Washington	3100	Existing On-Campus Lab, Course , etc. Fees - Summer Quarter	No	n/a	Increased	-	-	41	45	Fee change is to support increasing expenditures	This change is the sum of many changes initiated by a variety of departments across the UW. Fee payers (summer quarter students) have not expressed a position.	Incremental revenue is expected to increase for the same three reasons described above. For summer quarter, however, the number of distance learning courses has increased by an average of roughly 10 percent per year and is expected to continue to increase at approximately this rate.	

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change	See Instructions
							GF-S		Other Funds					
							FY 2016	FY 2017	FY 2016	FY 2017				
360	University of Washington	4100	Fee-Based Programs/Degree Fees	No	n/a	Increased			4,190	8,793	Fee change is to support existing expenditures	This change is initiated by the UW. Fee payers (students in fee-based programs) have not expressed a position.	The current, estimated average fee increase is in the 3-5% range with significant variation from that possible in some programs, assuming a slight increase of the UW overhead rate in the next biennium. Gross revenue for the fee-based program category is expected to increase from 4-9% over the next biennium, exceeding rate increases because of growth in the number of fee-based programs. However, any gross revenue gains in FY16 or FY17 could be wiped out by the transition of the fee-based degrees back to a state-assisted basis. Please note, implementation was delayed for one fee-based degree program, thus the estimated incremental revenue for FY17 is lower than we reported last year.	
360	University of Washington	4100	Contract Instructional Offerings (with organizations)	No	n/a	Increased			56	104	Fee change is to support existing expenditures	This change is initiated by the UW. Fee payers (students in fee-based programs) have not expressed a position.	Significant uncertainty exists in contract pricing based largely on the scope of each contract. The current estimated average fee increase is in the 30% range with significant variation from that in some programs, assuming a slight increase of the UW overhead rate in the next biennium.	
360	University of Washington	5100	Application Fee, Graduation Application Fee, Transcript Fee	No	n/a	Increased	-	-	-	221	Fee change is to support increasing expenditures	This change may be initiated by the UW. Fee payers (graduating students) have not expressed a position.	To support additional/broadened activities associated with Registrar services to current students and alumni, the transcript fee is estimated to increase by \$1-6 at the start of FY17. The estimated incremental revenue from the \$1-6 transcript fee increase is expected to be \$63,000-\$378,000. The average of those values is assumed in the FY17 incremental revenue.	
360	University of Washington	5200	Graduation & Diploma Fee	No	n/a	New	-	-	-	625	Fee change is to support increasing expenditures	This change may be initiated by the UW. Fee payers (graduating students) have not expressed a position.	If the appropriate UW parties approve, the UW may implement a new Graduation and Diploma Fee of \$50. This fee is in the preliminary exploratory assessment stages and will need to be vetted with our campus partners and will potentially bring shared support to UW Student Life and Office of Ceremonies. The UW is currently one of the few public baccalaureate institutions which does not levy a graduation fee. If approved, we estimate this fee would take effect in FY17. In short, the proposed fee would: <ul style="list-style-type: none"> Remove current late fees for graduation applications; Support the costs of current tools and service levels for an expanding number of students (e.g. degree auditing, degree verification services etc.); Expand diploma certification service by allowing the Office of the Registrar (OUR) to implement a new Certified Electronic Diploma service (CeDiploma). 	
360	University of Washington	5200	New Student Enrollment and Orientation Fee	No	n/a	Increased	-	-	-	166	Fee change is to support increasing expenditures	This change may be initiated by the UW. Fee payers (graduating students) have not expressed a position.	The New Student Enrollment and Orientation Fee (NSEOF) is a one-time pre-matriculation fee paid by all new undergraduate students who accept admission to the UW. The NSEOF fee funds programming and staffing to support new student transition and academic success. Fundamental programming supported by the NSEOF includes a majority of services offered by First Year Programs, all services provided by Academic Support Programs, advising services in Undergraduate Academic Affairs, and retention services provided by the Office of Minority Affairs and Diversity. The NSEOF is currently \$300. An increase of 6.7% has been proposed, which would bring the fee to \$320 beginning in the 2016-17 academic year. The increase will be used to support a new 3% credit card fee and the increases in staffing costs due to minimum wage increases. Staff FTE will not be increasing. This proposed increase falls within the current Fiscal Growth Factor set by the State of Washington Expenditure Limit Committee and complies with UW administrative Policy Statements relating to Initiative 601.	
360	University of Washington	5200	UW Bothell Student Activity Center Fee	No	n/a	New	-	-	1,950	2,100	Fee is to support new expenditures associated with a new Student Activities Center	This change is initiated by UW Bothell. Student leaders were consulted and have approved of the fee.	Revenue from UW Bothell's Student Activity Center Fee of \$169 per quarter will support construction of a new Student Activity Center at the Bothell Campus. This fee will cover debt service, operations and maintenance, required costs of debt issuance and debt service coverage requirements.	

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change	See Instructions
							GF-S		Other Funds					
							FY 2016	FY 2017	FY 2016	FY 2017				
360	University of Washington	5200	UW Tacoma Student Center and Recreation Fee	No	n/a	New (rolling implementation)	-	-	550	850	Fee is to support new expenditures associated with the student center	This change is initiated by UW Tacoma. Student leaders were consulted and have approved of the fee.	In FY15, this \$180/quarter fee was charged for only two of the three quarters; in FY16 and FY17, the fee will be charged for all three quarters. The fee supports construction of a new recreation center and student services facility at UW Tacoma. This fee includes debt service, operations and maintenance, required costs of debt issuance, and debt service coverage requirements. In FY17 incremental revenue will be \$300,000, this will be from growth in program not from increasing fees.	
360	University of Washington	5200	UW Tacoma Enrollment Confirmation Fee	No	n/a	Increased	-	-	115	120	Fee change is to support increasing expenditures	This change is initiated by UW Tacoma. Fee payers (new undergraduate students at UW Tacoma) have not expressed a position.	The Enrollment Confirmation Fee is increasing from \$100 to \$150. The \$50 increase is needed to cover the surcharge associated with online confirmation payment (using a credit or debit card) and to expanded new student programming to a year-long model. Despite the 50% increase, UWT student fees would still be lower than the \$250 median new student fee/deposit charged by Washington's four-year publics. The fee increase is expected to occur only once during the biennium. Anticipated new revenue for FY16 is \$115,000. Additional revenue of approximately \$5,000 will come from program growth, not fee increases, in FY17.	
360	University of Washington	5200	UW Tacoma International Program Fee	No	n/a	Increased	-	-	6	6	Fee change will make up the shortfall between current expenditures and current revenue	This change is initiated by UW Tacoma. Fee payers (UW Tacoma students choosing to study abroad) have not expressed a position.	The International Program Fee will increase from \$250 to \$300 in FY16, this will provide increased revenues of \$6,000. The fee is used to directly support the International Programs, cover costs of recruitment, fund general supplies and assist faculty in the pre-work necessary to develop a new program. The incremental revenue will make up the shortfall between current expenditures and current revenue. The FY17 fee and revenue will remain the same as FY16.	
Additional Comments														